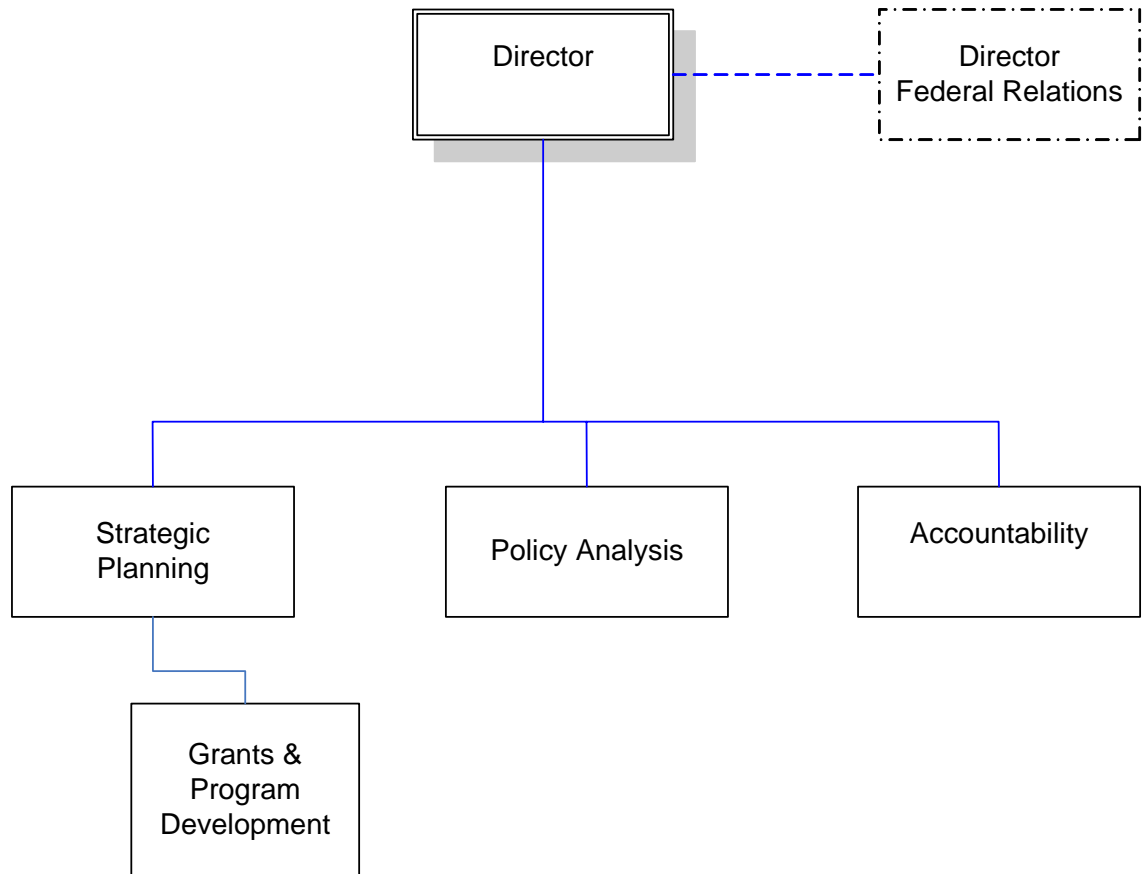




# Policy & Strategic Planning



## POLICY & STRATEGIC PLANNING

### Department Mission

To support the effective use of resources by researching issues and presenting information that assists policy makers' decision making; providing a process for developing, articulating and communicating strategic directions for Louisville Metro; researching, identifying and coordinating Metro grant activities; and developing and operating systems designed to reinforce accountability for program and project performance.

### Programs and Services

#### Policy Analysis, Strategic Planning and Accountability

- Provides support and technical assistance to the Mayor, Deputy Mayors, and Cabinet Secretaries, their Cabinets and agencies in the development of goals and priorities, performance measurement data, monitoring systems and reports.
- Provides research and analysis on local government services and programs, and monitors progress of agency goals and special projects or reports.

#### Grants Coordination and Development

- Providing grants development support services to Louisville Metro agencies.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfunded need" in the Louisville Metro annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.
- Administering the External Agency Funding process, which provides Louisville Metro funds to qualifying non-profit agencies.

## POLICY & STRATEGIC PLANNING

### Goals & Indicators

#### Strategic Planning

- Assisting the Mayor's Office and agencies with planning and coordinating the implementation of policy initiatives that support their identified priorities.
- Assisting agencies with planning and coordinating their strategic plans.

#### Indicators

- Number, quality of implemented department strategic plan.
- Number of departments seeking technical assistance with strategic plan.

#### Grants Coordination and Development

- Providing for grants development support services to Metro Louisville government.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfunded need" in the Metro Louisville annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.

#### Indicators

- Number of grants funded that support Mayor's Strategic Plan.
- Increase percentage of Agencies seeking technical support.
- Established relationships with outside funding sources.
- Publish publications that identify and document grant opportunities and activity.

#### Research and Policy Coordination

- Serving as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conducting research and collecting factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against those of our regional and national competitors.

#### Indicators

- Number of projects researched.
- Number of requests for projects.

**Policy & Strategic Planning****Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	515,200	605,700	605,700	646,600	646,600
Agency Receipts	34,000	32,000	32,000	32,000	32,000
Total Revenue:	549,200	637,700	637,700	678,600	678,600
Personal Services	472,600	584,800	553,800	614,700	614,700
Contractual Services	60,900	48,600	75,100	44,100	44,100
Supplies	6,200	2,800	2,800	2,800	2,800
Equipment/Capital Outlay	3,600	0	1,300	3,600	3,600
Interdepartment Charges	700	1,500	4,700	13,400	13,400
Total Expenditure:	544,000	637,700	637,700	678,600	678,600
Expenditures By Activity					
Office of Accountability	92,800	0	0	0	0
Policy & Strategic Planning	451,200	637,700	637,700	678,600	678,600
Total Expenditure:	544,000	637,700	637,700	678,600	678,600

Policy & Strategic Planning	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	9	9
<b><i>Policy Analysis &amp; Strategic Planning</i></b>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	9	9
Title		
Administrative Asst	1	1
Administrative Specialist	1	1
Director	2	2
Grants Coordinator	2	2
Org Performance Admin	1	1
Special Assistant	1	1
Training Coordinator	1	1